

CAPITAL BUDGET FY 2005 4

This section is being presented to show those projects which were budgeted for in the Capital Budget of the County for FY 2005. Budgeting for these assets was done by projects and is used for assets that have a value of between \$5,000 and \$49,999 and have a useful life of greater than one year. These assets, along with the first year of the Capital Improvement Program, combine for the total of the Capital Budget. Any assets with a value below \$5,000 are included in the Operating Budgets and assets with a value of \$50,000 or more with a useful life greater than 5 years are included in the Capital Improvement Plan (CIP) shown in the front

sections of this document.

The various departments made requests during the budget process which began in February. The staff reviewed these requests and made recommendations to the Board of Commissioners. Funds for the approved projects were appropriated when the Board of Commissioners formally adopted the capital budget. The appropriations will be retained from fiscal year to fiscal year until the appropriations are expended or the project is completed. The following is a list of the requested and approved projects for the Capital Budget for FY 2005:

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
1	Animal Control	Driveway Paving Around Building	\$ 7,595	\$ -	\$ -
Status: Recommend paying for project from FY 2004 available funds.					
2	Building & Grounds Maintenance	Remodel Old Fire Station # 6	26,000	-	-
Status: Recommend paying for project from FY 2004 available funds.					
3	Building & Grounds Maintenance	72" Hustler Mowers (3)	27,150	16,500	16,500
Status: Recommend purchase of 2 mowers @ lower quote amount of \$8,250 per mower.					
4	County Commissioners	Record Imaging/Retention System	36,500	50,500	50,500
Status: Recommend contingent upon implementation timeline submitted-Hardware added.					
5	Elections	Voter Access Card Encoders	14,320	14,320	14,320
Status: Recommend as requested.					
6	Emergency Services - Operations	Special Service Medical Units/Transport Trailer (2)	29,450	-	-
Status: Not Recommending					
7	Finance	Inventory Software	23,130	9,165	9,165
Status: Recommend eliminating Conversion Cost (\$ 4,800) and splitting with Water.					

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
8	Fire - Operations	Generator - Station # 2	29,241	29,241	29,241
	Status: Generator already in place; use existing generator with modifications.				
9	Fire - Prevention	Map Plotter	7,495	-	-
	Status: Recommend paying for project from FY 2004 available funds.				
10	Fleet Maintenance	Heavy Duty Strobe Balancer	6,100	6,100	6,100
	Status: Recommended as requested.				
11	Human Resources	KRONOS Time Keeping System	69,700	69,700	69,700
	Status: Recommended as requested.				
12	Information Systems	Central Repository for County's GIS data	38,850	40,750	40,750
	Status: Recommended as requested.				
13	Information Systems	Microsoft Exchange Server	36,065	36,065	36,065
	Status: Recommended as requested.				
14	Information Systems	Storage Area Network	36,000	36,000	36,000
	Status: Recommended as requested.				
15	Information Systems	Wireless Bridge: Johnson Ave to McDonough Rd	43,000	-	-
	Status: Not Recommending use of Microwave Technology.				
16	Information Systems	Fiber Connection: E-911 to Water System	12,400	12,400	12,400
	Status: Recommended as requested.				
17	E-911 Communications	Fiber Optic Channel Bank	30,560	30,560	30,560
	Status: Recommended as requested.				
18	Information Systems	Phone Upgrade: Recreation & Animal Shelter	8,340	-	-
	Status: Recommend paying for project from FY 2004 available funds.				
19	Information Systems	Fiber Connection: Water System to Building & Grounds to Public Works	23,200	-	-
	Status: Not Recommending				
20	Permits & Inspections	Plans Scanner	11,500	10,500	10,500
	Status: Recommend project @ lower amount based on outstanding quote.				
21	Road Department	96" Flail Mower for 6310 John Deer	8,000	8,000	8,000
	Status: Recommended as requested.				
22	Road Department	3000 gallon Asphalt Distributor (Tack) Truck Unit	115,720	-	-
	Status: Not Recommending for this fiscal year.				

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
23	Sheriff - C.I.D.	Vehicle - New Detective Position	28,199	-	-
	Status: Not Recommending for this fiscal year.				
24	Sheriff - C.I.D.	Equipment - New Detective Position	22,670	-	-
	Status: Not Recommending for this fiscal year.				
25	Sheriff - C.I.D.	Smeadlink Express Evidence Tracking System	13,157	13,157	13,157
	Status: Recommended as requested.				
26	Sheriff - C.I.D.	Vehicles - 2 New Special Agents (Investigators)	56,399	-	-
	Status: Not Recommending for this fiscal year.				
27	Sheriff - C.I.D.	Equipment - 2 New Special Agents (Investigators)	33,178	-	-
	Status: Not Recommending for this fiscal year.				
28	Sheriff - C.I.D.	Equipment - New Administrative Clerk Position	3,523	-	-
	Status: Not Recommending for this fiscal year.				
29	Sheriff - C.I.D.	Vehicle - New School Resource Officer	28,199	-	-
	Status: Not Recommending for this fiscal year.				
30	Sheriff - C.I.D.	Equipment - New School Resource Officer	24,235	-	-
	Status: Not Recommending for this fiscal year.				
31	Sheriff - Jail Operations	"Crossmatch" Livescan Fingerprint Machine	38,000	-	-
	Status: Automated Fingerprint Identification System approved in FY 2004 CIP.				
32	Sheriff - Jail Operations	"Detex" Guard Tour Verification System	11,663	-	-
	Status: Not Recommending for this fiscal year.				
33	Sheriff - Traffic/Training	Vehicle & Equipment - Replacement Patrol Vehicle	26,521	-	-
	Status: Not Recommending for this fiscal year.				
34	Sheriff - Traffic/Training	Vehicle & Equipment - New Investigator Position	44,661	44,661	44,661
	Status: Not Recommending for this fiscal year.-BOC approved 1 new position.				

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
35	Tax Assessors	ArcGIS 8.3 Software	25,338	5,600	5,600
Status: Recommended as requested.					
7	Water System	Inventory Software	-	9,165	9,165
Status: Recommend 1/2 of cost be included in Water System budget.					
	TOTAL ALL PROJECTS		\$ 996,059	\$ 442,439	\$ 442,384

FUNDING SOURCES:					
General Fund			\$ 587,214	\$ 316,412	\$ 316,357
Fire Fund			36,736	29,241	29,241
E-911			42,960	42,960	42,960
Water System Fund			-	9,165	9,165
Vehicle Replacement Fund			329,149	44,661	44,661
TOTAL ALL PROJECTS			\$ 996,059	\$ 442,439	\$ 442,384